

<b>TOWN OF WEBB LAKE 2014 BUDGET</b>		
		<b>2014 Actual</b>
		<b>Budget</b>
<b>GENERAL GOVERNMENT</b>		
Board		
	Chairman	\$ 5,250.00
	Supervisors	\$ 8,400.00
	Mileage	\$ 500.00
	Workshops	\$ 200.00
	<b>Total Board Budget</b>	<b>\$ 14,350.00</b>
<b>Legal</b>		
		<b>\$ 1,500.00</b>
Clerk		
	Salary	\$ 17,000.00
	Mileage	\$ 1,000.00
	Training/Workshops	\$ 100.00
	Supplies	\$ 900.00
	<b>Total Clerk Budget</b>	<b>\$ 19,000.00</b>
<b>Elections</b>		
		<b>\$ 3,500.00</b>
Treasurer		
	Salary	\$ 10,500.00
	Mileage	\$ 500.00
	Training/Workshops	\$ 100.00
	Postage/Printing/Supplies	\$ 900.00
	<b>Total Treasurer Budget</b>	<b>\$ 12,000.00</b>
Assessment		
	<b>Salary</b>	\$ 11,000.00
	Ads/Misc.	\$ -
		<b>\$ 11,000.00</b>
Town Hall		
	Utilities/Phone/Repairs	\$ 6,500.00
	Cleaning	\$ 1,200.00
	Cleaning Supplies	\$ 200.00
	<b>Total Town Hall</b>	<b>\$ 7,900.00</b>
<b>General Government</b>		
		<b>\$ 2,000.00</b>
Comprehensive Planning		
		\$ -
General Property & Liability Insurance		
	Worker's Comp	\$ 500.00
	Bond Ins.	\$ 550.00
	Bldgs./Equipment	\$ 14,500.00
	<b>Total Insurance</b>	<b>\$ 15,550.00</b>
	Payroll Liabilities	\$ 3,200.00
	Bank Charges	\$ 575.00
<b>TOTAL GENERAL GOVERNMENT</b>		
		<b>\$ 75,025.00</b>
With Insurance Balance		
		<b>\$ 90,575.00</b>
<b>PUBLIC SAFETY</b>		
Fire Department Overhead		
	Utilities/Phone	\$ 5,000.00

	Repairs/Maintenance	\$ 4,000.00	
	Fuel	\$ 5,000.00	
	Fire Hall	\$ -	
	<b>Sub Total Overhead</b>	<b>\$ 14,000.00</b>	
Fire Department Training and Equipment		\$ 1,000.00	
Fire Department Annual Pay		\$ 15,625.00	
Fire Dept. Chief/Treas/Inspections		\$ 3,300.00	
Payroll Liabilities		\$ 1,200.00	
	<b>Sub total Fire</b>	<b>\$ 35,125.00</b>	
1st Responders		\$ 2,000.00	
Ambulance		\$ 15,085.00	
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 52,210.00</b>	
<b>PUBLIC WORKS</b>			
Roads/Blacktop			
	Salaries	\$ 51,000.00	
	Road Projects	\$ 125,000.00	
	Gravel/Salt/Sand	\$ 30,000.00	
	Utilities/Propane	\$ 8,000.00	
	Equipment Repairs	\$ 8,000.00	
	Fuel, Grease, Oil	\$ 16,500.00	
	Tools/Equipment	\$ 3,500.00	
	Training/Workshops	\$ 200.00	
	Contracted Services	\$ 3,000.00	
	Sub Total Public Works	<b>\$ 245,200.00</b>	
Street Light		\$ -	
Recycling		\$ 28,000.00	
	Payroll Liabilities	\$ 5,115.00	
Solid Waste		\$ 24,000.00	
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 302,315.00</b>	
Truck Restricted Reserve Funds		\$ 10,000.00	
		<b>\$ 312,315.00</b>	
<b>HEALTH AND HUMAN SERVICES</b>			
Cemetery		\$ 6,000.00	
Civic Donations		\$ 3,000.00	
Civil Defense Siren			
<b>TOTAL HEALTH AND HUMAN SERVICES</b>		<b>\$ 9,000.00</b>	
<b>DEBT SERVICE</b>			
2012 Loader - Bremer		\$ 20,000.00	
JD Grader - Bremer		\$ 31,000.00	
New Town Garage		\$ 30,400.00	
<b>TOTAL DEBT SERVICE</b>		<b>\$ 81,400.00</b>	
Payroll Liabilities& Misc.			
Contingency Reserve			
<b>Total Budget &amp; Expenditures</b>		<b>\$ 545,500.00</b>	
<b>TOTAL</b>			<b>\$ 545,500.00</b>